

ROADS AND BRIDGES

It is the mission of the Roads and Bridges Department to maintain infrastructure in a safe condition, following sound fiscal procedures. Vital functions of the department include all aspects of roadway repairs, shoulder maintenance, storm drainage improvements, bridge construction, and traffic control signage. The department also manages utility permit inspections, asphalt resurfacing, right-of-way research, and road data collection records. The Department also maintains the pavement management system and road resurfacing program.

DEPT NUMBER: 1-9405	ROADS & BRIDGES					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	5,667,113	4,204,279	4,521,602	3,115,129	3,139,058	23,929
EXPENDITURES						
Personnel Services Expenditures	2,477,758	2,567,288	3,004,166	3,059,429	3,074,058	14,629
Operating Expenditures	2,243,858	1,530,278	1,502,318	55,700	65,000	9,300
Capital Outlay	1,011,170	106,713	15,118	0	0	0
Other Expenditures	-65,673	0	0	0	0	0
EXPENDITURE TOTAL	\$5,667,113	\$4,204,279	\$4,521,602	\$3,115,129	\$3,139,058	\$23,929
AUTHORIZED PERSONNEL	60	60	60	60	60	0

FY 2010/11 Budget Highlights & Initiatives

- This department includes two frozen positions (MEOIII & CEO I) that are recommended to remain frozen for FY 2010/11. These savings are budgeted in non-departmental in the general fund.
- Operating Expenditures increase due to the addition of budgeted funds for safety shoes and increased funding for utilities.

Goals:

- To increase productivity and efficiency in the maintenance and construction of county roads
- Analyze the equipment fleet to ensure that appropriate vehicles and equipment are being used

Function or Division	Description	Percent of Budget
Road and Bridge Repair and Maintenance	County Staff provides for the ongoing maintenance and repair of County owned roads. Work includes patch repair, shoulder work, drainage improvements, dirt road maintenance, and management of road & bridge related capital projects.	75%
Signage & Traffic Control	The department provides for the replacement of traffic signs and other devices to ensure safe roadways.	25%